



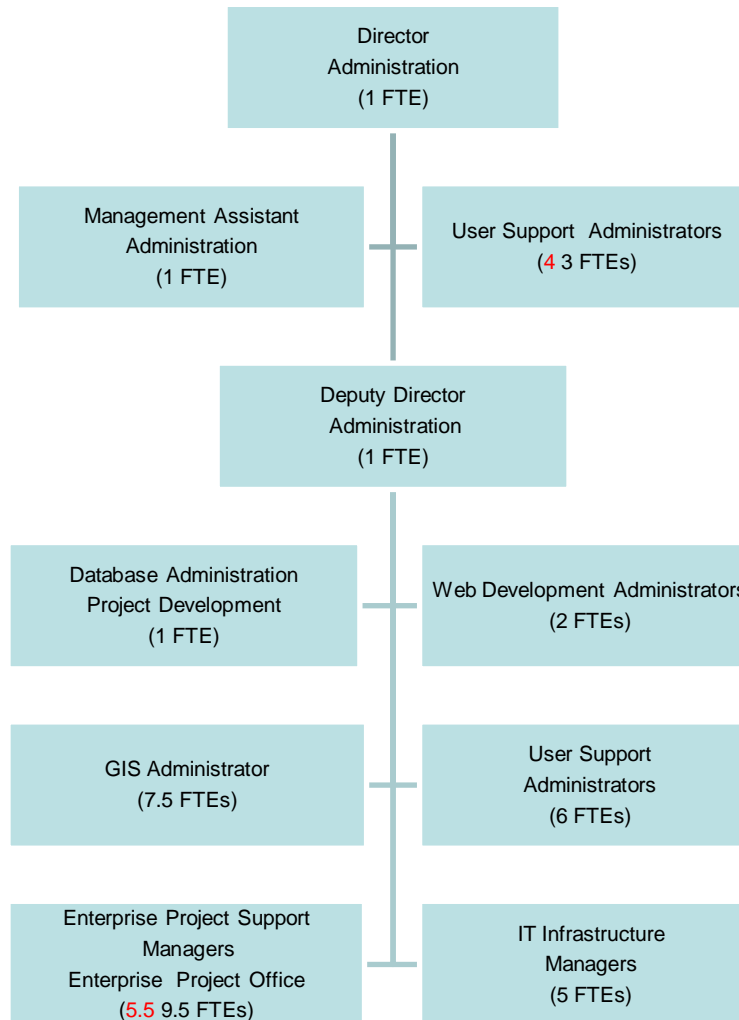
Technology Solutions

Proposed Budget
FY 2009-10



Technology Solutions

(**34** 37FTEs)





Program Prioritization

1. Infrastructure management

Manage and support the City's network and server infrastructure, and email system.

2. Countywide GIS operation

Manage the overall countywide GIS operation. 50% of the program is funded by the County.

3. Enterprise solutions support

- Munis system support
- LDO, OnBase, Project Management system, Granicus, P&R reservation system, etc.
- Database administration & support

4. Desktop support

Manage the City's desktop hardware/software and provide computer user support for all departments except Police.



Program Prioritization

5. Web applications support

Responsible for Web application development and the City's intranet support

6. Customer service program

Manage the Help Desk operation and overall customer service provision by TS.

7. Phone maintenance & billing and lease payment administration

Manage telephone maintenance and billing. Manage the desktop computer lease program and payments.

8. Bill and report printing

Responsible for printing large reports, utility bills, and other bills and statements in the datacenter.



Resource Allocation Table

	Actual	Adopted	Revised	Estimated	Proposed	
Appropriations	FY 2007-08	FY 2008-09	FY 2008-09	FY 2008-09	FY 2009-10	Change
Personal Services	\$ 2,665,984	\$ 2,819,926	\$ 2,797,355	\$ 2,765,860	\$ 3,159,544	12.0%
Operating	1,606,020	1,696,148	2,422,280	2,549,702	1,931,262	13.9%
Capital	40,377	494,849	293,005	165,055	-	-100%
Departmental Appropriations	\$ 4,312,381	\$ 5,010,923	\$ 5,512,640	\$ 5,480,617	\$ 5,090,806	1.6%
Non-Departmental	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total Appropriations	\$ 4,312,381	\$ 5,010,923	\$ 5,512,640	\$ 5,480,617	\$ 5,090,806	1.6%
Full Time Equivalents	33	34	34	34	37	3
Part Time	-	-	-	-	-	-
Revenues						
Discretionary	\$ 3,904,701	\$ 4,628,412	\$ 5,130,129	\$ 5,105,106	\$ 4,736,007	2.3%
Program	407,680	382,511	382,511	375,511	354,799	-7.2%
Total Revenues	\$ 4,312,381	\$ 5,010,923	\$ 5,512,640	\$ 5,480,617	\$ 5,090,806	1.6%
Other Fund Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total Revenues	\$ 4,312,381	\$ 5,010,923	\$ 5,512,640	\$ 5,480,617	\$ 5,090,806	1.6%
Grant Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Full Time Equivalents	-	-	-	-	-	0



Operational Impacts of Budget Changes

- Suspend funds available for PC replacement services
 - 5 Computer Systems Engineers have to manage daily technical support requests and replace 506 leased computers in FY10
 - Longer response time for support requests
 - Possible penalty payments due to slow replacement of PCs
- Defer the replacement of 117 purchased PCs to FY11
 - Replace computers only if necessary
 - Computers are four year old - performance impact
- 77% less training funds available for employees – impact employee development plans
 - Prioritize required training
 - Use local training options
- Suspend contractual personal service available for the Voice and data communication billing and payment operation
 - Computer Systems Coordinator has to manage the operation



Operational Impacts of Budget Changes

- Responsible for the ERP system support
 - 4 ERP positions will be transferred to TS
- Elimination of Mainframe Computer Operator
 - Support mainframe operation without computer operator until January 2010. One Computer Systems Analyst needs to handle the operation.



FY 10 Performance Measures

OBJECTIVE: To maintain 90% completion of service within 24 business hours or due date set by customers.

STRATEGY: Provide computer support personnel with the means to deliver service within the specified time.

MEASURE:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Proposed FY 2010
% Requests for service completed in 24 business hours or due date	79.2%	85%	75%	85%

OBJECTIVE: To maintain 99.9% uptime of all servers.

STRATEGY: Assess the current security and backup procedures and implement necessary modifications to improve the security of the City's data resources and reduce recovery time.

MEASURE:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Proposed FY 2010
% Time all servers are available for use	99.96%	99.90%	99.99%	99.90%

OBJECTIVE: To maintain the goal of projects completed on time above 96.99%.

STRATEGY: Maintain a project status log, prioritize projects and evaluate workload on a weekly basis.

MEASURE:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Proposed FY 2010
% Project development and maintenance requests completed on time	98%	97%	98%	97%



FY 10 Performance Measures

OBJECTIVE: To maintain accessibility to the City's Internet applications above 99.9%.

STRATEGY: Monitor the Internet servers on a daily basis.

	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Proposed FY 2010
MEASURE:				
% Time all Internet applications are available for access	99.93%	99.90%	99.91%	99.90%

OBJECTIVE: To maintain availability of enterprise email system above 99.9%.

STRATEGY: Monitor the email server on a daily basis and apply all hardware and software updates in a timely manner to protect the system from virus attack.

	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Proposed FY 2010
MEASURE:				
% Time email system is available for use	99.75%	99.90%	99.99%	99.90%